

# DEPARTMENT OF HEALTH AND SENIOR SERVICES

## FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Health Administration	\$ 18,385,686	\$ 28,914,109	\$ 30,683,407	\$ 30,315,571
Center for Health Information Management and Evaluation	10,467,458	14,413,095	13,711,875	13,265,595
Center for Local Public Health Services	9,970,380	10,383,267	10,383,267	10,309,795
Center for Emergency Response and Terrorism	0	18,758,646	29,363,866	29,363,866
Center for Health Improvement	10,243,568	7,849,970	7,840,655	7,708,171
Environmental Health and Communicable Disease Prevention	30,785,512	38,414,069	37,578,476	35,406,312
Maternal, Child and Family Health	29,972,183	39,695,091	36,395,091	34,319,031
Nutritional Health and Services	133,203,704	153,948,763	149,515,067	149,499,017
Chronic Disease Prevention and Health Promotion	10,764,520	11,397,858	10,983,069	10,977,992
Health Standards and Licensure	26,602,927	33,579,191	31,060,939	31,223,935
Senior Services	70,689,907	77,462,088	79,876,340	79,876,340
Missouri Senior Prescription Program	453,132	75,209,494	61,556,548	61,558,372
Missouri Health Facilities Review Committee	257,186	209,000	209,000	194,340
DEPARTMENTAL TOTAL	\$ 351,796,163	\$ 510,234,641	\$ 499,157,600	\$ 494,018,337
General Revenue Fund	86,776,357	92,531,192	93,412,782	88,041,125
Federal Funds	247,408,847	314,997,289	317,984,741	318,206,630
Intergovernmental Transfer Fund	16,197	0	0	0
Division of Aging Donations Fund	0	50,000	50,000	50,000
Nursing Facility Quality of Care Fund	2,318,065	3,360,004	3,360,004	3,363,450
Health Initiatives Fund	5,135,266	5,406,382	5,406,382	5,406,629
Health Access Incentive Fund	4,044,487	4,219,172	4,219,172	4,219,525
Mammography Fund	30,606	70,107	70,107	70,184
Division of Aging Elderly Home Delivered Meals Trust Fund	101,748	430,000	430,000	430,000
Missouri Public Health Services Fund	1,371,098	3,212,340	3,212,340	3,214,295
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	438,781	535,256	535,256	535,419
Medical School Loan and Loan Repayment Program Fund	50,000	50,000	50,000	50,000
Healthy Families Trust Fund (HFT)-Health Care Treatment and Access Account	206,525	1,278,348	0	0
HFT-Tobacco Prevention Account	536,239	0	0	0
Department of Health Document Services Fund	95,768	815,012	815,012	815,012
Workers' Compensation Fund	126,781	138,942	138,942	139,546
Department of Health - Donated Fund	1,299,402	4,513,854	4,513,854	4,514,125
HFT-Senior Prescription Account	0	980,000	980,000	980,000
Hazardous Waste Remedial Fund	159,750	239,954	239,954	240,654
Missouri Senior Rx Fund	453,132	75,209,494	61,556,548	61,558,372
Organ Donor Program Fund	227,367	371,669	356,880	357,128
Early Childhood Development, Education and Care Fund	755,231	989,626	989,626	990,243
Smith Memorial Endowment Trust Fund	26,431	35,000	35,000	35,000
Blindness Education, Screening and Treatment Program Fund	25,711	250,000	250,000	250,000
Missouri Lead Abatement Loan Fund	0	276,000	276,000	276,000
Crippled Children Fund	192,374	275,000	275,000	275,000
Full-time equivalent employees	1,973.40	2,233.94	2,227.37	2,193.32

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

### POLICY SUMMARY

Governor Holden's budget for Fiscal Year 2004 provides a total of \$494.0 million for the Department of Health and Senior Services for its vital role in protecting and promoting the health of Missourians. The department is engaged in activities that protect the health and well being of Missouri's citizens, prevent or control communicable diseases, reduce the burden of chronic diseases, and safeguard the public.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant challenge the state has faced since the Depression. The Fiscal Year 2004 budget includes substantial core reductions. However, the budget also recognizes that the state cannot cut its way out of the current fiscal problems without severely reducing essential services provided to Missourians. General revenue budget increases have been limited to mandatory programs. Governor Holden's priorities are protecting the state's investment in education and ensuring that our most vulnerable citizens – children, the elderly, and disabled – are shielded to the greatest extent possible from budget reductions.

### SAFEGUARD THE PUBLIC

In response to the terrorist events in this country, Missouri has made great strides in setting and implementing policies to improve the detection, analysis, surveillance, and response capabilities to the potential release of biohazardous materials in the state. Problems can be detected earlier and a comprehensive response can be implemented more quickly. The same system can be used in the event of natural disasters or environmental hazards. Both new federal and state funds were appropriated last year for these purposes. The Governor's recommendations include:

- \$11.0 million federal funds to expand the Public Health Preparedness and Response for Bioterrorism and the Bioterrorism Hospital Preparedness Grants.

In addition to its role in responding to biohazards, core public health functions are necessary to protect the health of Missourians. The department inspects restaurants, hospitals, ambulatory surgical centers, nursing homes, lead abatement projects, and child and adult daycare programs. The department also provides prevention services, health screenings, and wellness promotion.

Some performance measures the Department of Health and Senior Services uses to evaluate its goal of safeguarding the public follow:

	1999	2000	2001
Rate of tuberculosis (TB) disease per 100,000 population	3.8	3.8	2.8
Percentage of children with elevated blood lead levels	12%	11%	8%
Number of substandard hospital care cases	1,673	1,814	2,093

### MAINTAINING SUPPORT AND HOME AND COMMUNITY BASED SERVICES FOR ELDERLY CITIZENS

Governor Holden supports services to help seniors and adults with disabilities maintain their independence, autonomy, and safety. The number of Missouri seniors, those over 65, is rapidly increasing with over 750,000 seniors now residing here of which 10 percent live in poverty. From 13.5 percent of Missouri's population in 2000, those 65 years and older will exceed 1.2 million by 2025 and will comprise almost 20 percent of our population. Survey information shows that senior citizens desire to remain in their homes through the end of their lives. The home and community based services offered through the Division of Senior Services can help low-income eligible seniors remain in their homes and communities. Among the many home-based services offered are nurse visits, respite services, adult day care services, counseling, and home-delivered meals. In the community, seniors can participate in shared meals, find legal services, do volunteer work with the ombudsman program as well as attend support group meetings. For those seniors who may need the care provided by nursing facilities, the nursing home program, now located in the Division of Health Standards and Licensure, is responsible for inspections, training, investigations, licensing, and follow-up. The investigation of abuse and neglect cases in both home settings and in facilities also operates through this division.

The Missouri Senior Rx Program completes its first full year in Fiscal Year 2003. The program is serving almost 22,000 low-income eligible seniors by helping to defray the cost of prescription drugs. The average annual income for current participants is only \$12,661. After the seniors meet an annual deductible, the Missouri Senior Rx Program will pay 60 percent of the cost of prescription medications up to a maximum of \$5,000 a year. The Governor recommends increased funding of \$29.8 million from tobacco settlement funds to ensure an estimated 40,000 seniors are covered.

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

### POLICY SUMMARY (Continued)

Some performance measures used by the Department of Health and Senior Services to evaluate the health, safety, and independence of Missouri's elderly and disabled citizens follow:

	1999	2000	2001
Percentage of seniors and persons with disabilities who are abused, neglected, or exploited	.76%	.84%	.72%
Percentage of Medicare/Medicaid long-term care facilities in substantial compliance	33.1%	23.3%	18.2%
Percentage of long-term care abuse/neglect reports that are "unable to verify"	20.9%	33.0%	29.9%
Percentage of Medicaid recipients receiving community-based services	21.4%	22.6%	18.6%
Nursing facility cost avoidance due to the Missouri Care Options Program (million of dollars)	\$197.4	\$218.0	\$222.7

### PROTECT THE HEALTH OF MISSOURI'S CHILDREN

The Department of Health and Senior Services has focused its efforts to achieve priority results related to healthy Missourians. The department is working to increase the percentage of pregnancies that result in healthy babies, decrease the rate of infant mortality, and decrease the pregnancy rate for females under age 18. Great strides have been made in reducing childhood mortality, but significant risks to child health remain, including poor nutrition, unsafe environments, and high-risk behaviors among adolescents. Many challenges still remain in a state where 15.3 percent of our children lived in poverty in 1997. In 2001, a total of 5,794 babies were born with low birth weight, placing them at risk for adverse outcomes and premature deaths. Lack of access to health care, including medical and dental care, means many children do not get the screening, treatment, and prevention services they need in a timely manner. Fewer than a quarter of Missouri's adolescents consume five servings of fruits and vegetables daily and about 20 percent of our children have untreated dental cavities. A specific and totally preventable high-risk behavior among adolescents is tobacco use, whether smoking or chewing. In 2001, 30.3 percent of Missouri's adolescents were currently smoking, creating the potential for long-term future health problems such as cancer, heart disease, and obstructive lung disease, as well as premature deaths.

Some performance measures the Department of Health and Senior Services uses to evaluate its goal of protecting the health of Missouri's children follow:

	1999	2000	2001
Percentage of births resulting in healthy birth weight babies	90.2%	90.3%	90.5%
Infant mortality rate per 1,000 births	7.7	7.2	7.4
Pregnancy rate per 1,000 females under age 18	35.5	34.4	29.2
Percentage of pregnant women who received adequate prenatal care	89.5%	89.6%	89.2%
Percentage of childcare facilities that meet health and safety standards	94%	93%	90%

### PREVENT AND CONTROL COMMUNICABLE AND CHRONIC DISEASES

Communicable diseases continue to threaten public health and contribute significantly to the cost of health care even though many serious infectious diseases are largely or completely preventable. In Missouri, there are at least 8,616 people living with reported cases of HIV/AIDS. In 2001, there were 8,187 reported cases of gonorrhea and 13,355 cases of chlamydia.

Chronic diseases such as heart disease, cancer, stroke, obstructive lung diseases, and diabetes are the most prevalent, costly, and preventable of all health problems. In 2001, these five conditions were responsible for 68 percent of all deaths in Missouri, and each of these diseases has substantial human costs as well as economic costs that exceed \$14.2 billion in Missouri annually. Chronic diseases share many of the same risk factors, including tobacco usage, obesity, lack of exercise, and diets lacking adequate fruits and vegetables. Despite the human and economic costs, 25.9 percent of adults and 30.3 percent of high school students in Missouri continue to smoke, many adults and children are obese, and 28.8 percent of adults engage in no leisure time physical activity. Much of the state's current budget problem is a direct result of escalating healthcare costs due to unhealthy life styles. One way to bring these costs under control and increase the number of years of healthy living is to identify personal health risks, adopt healthy lifestyle habits, and use detection and treatment services effectively.

## DEPARTMENT OF HEALTH AND SENIOR SERVICES

### POLICY SUMMARY (Continued)

Some performance measures the Department of Health and Senior Services uses to evaluate its goal of preventing or controlling communicable and chronic diseases follow:

	1999	2000	2001
Percentage of two-year-old children immunized	76%	79%	79%
Rate of chlamydia infections per 100,000 population	244.2	240.4	255.1
Rate of gonorrhea per 100,000 population	149.7	158.8	159.5
Rate of AIDS per 100,000 population	8.0	7.5	6.8
Percentage of people age 65 or older immunized for influenza	68%	70%	67.5%
Percentage of people age 65 or older immunized for pneumococcal disease	53%	56%	56%
Rate of heart disease per 100,000 population*	302.6	288.3	272.6
Rate of all cancer per 100,000 population*	210.6	205.6	206.5
Percentage of adults currently smoking**	27.1%	27.2%	25.9%

\*Heart disease and cancer rates are adjusted for age using the United States 2000 standard million population.

\*\*The 2001 percentage of adults currently smoking is a preliminary figure.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **HEALTH ADMINISTRATION**

The department's central administration is responsible for cost-effective implementation of Missouri's public health programs and provides administrative support to the Director's Office and all other Department of Health and Senior Services divisions. Responsibilities and services include budgeting, accounting, expenditure control, purchasing, contract and grant administration, internal auditing, and general office support. Administration staff also supports the work of the State Board of Health, which advises the director in the planning and operation of the department. The Office of Epidemiology investigates and assists others with public health issues.

The State Public Health Laboratory performs analysis of samples from newborns for metabolic conditions; conducts tests of human samples for agents suspected in disease outbreaks; and performs tests for tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and other diseases. The laboratory also conducts tests of public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$1,097,000 federal funds core reallocated from the Center for Emergency Response and Bioterrorism to the Division of Administration for the indirect cost allocation.
- \$639,677 and 18.6 staff from the Division of Senior Services Administration to the Office of the Director, including \$287,282 general revenue.
- \$413,479 core reallocated from Home and Community Services to the Division of Administration, including \$209,371 general revenue.
- \$367,728 and 11.5 staff core reallocated from Institutional Services to the Office of the Director, including \$302,842 general revenue.
- \$364,096 and eight staff core reallocated from Home and Community Services to the Office of the Director, including \$89,042 general revenue.
- \$84,558 core reallocated from the Division of Health Standards and Licensure to the Division of Administration, including \$22,998 general revenue.
- \$80,455 for pay plan, including \$51,377 general revenue.
- (\$948,291) and (4.5) staff in core reductions from the Fiscal Year 2003 appropriation level, including (\$448,291) general revenue.
- (\$461,165) and (four) staff in one-time expenditures, including (\$17,810) general revenue.
- (\$133,912) federal funds and (1.5) staff core reallocated from the State Public Health Laboratory to the Center for Emergency Response and Bioterrorism for the Health Alert Network Grant.
- (\$102,163) federal funds and (1.1) staff core reallocated from the Office of the Director to the Center for Emergency Response and Bioterrorism for the Health Alert Network Grant.

### **CENTER FOR HEALTH INFORMATION MANAGEMENT AND EVALUATION**

The Center for Health Information Management and Evaluation is responsible for collecting, analyzing, and distributing data that promotes better understanding of health problems and the unmet health needs of Missourians. The center collects and reports on births and deaths, disease and injury incidence, and hospital and nursing home information. Copies of birth and death records are issued to Missourians, and consumer guides on hospital costs are published. The Office of Information Systems provides support for the department's statewide data network and computer database applications.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$31,410 for pay plan, including \$12,734 general revenue.
- (\$501,033) federal funds and (four) staff core reallocated to the Center for Emergency Response and Terrorism for the Health Alert Network Grant.
- (\$477,690) and (six) staff in core reductions from the Fiscal Year 2003 appropriation level.
- (\$125,329) federal funds and (15.11) staff in core reductions of excess federal appropriation authority from the Fiscal Year 2003 appropriation level.
- (\$74,858) federal funds transferred to the Office of Administration for fringe benefits.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **CENTER FOR LOCAL PUBLIC HEALTH SERVICES**

The Center for Local Public Health Services coordinates the Department of Health and Senior Services' partnership with local public health agencies to improve the health of all Missourians. The center develops tools, policies, and strategies to strengthen public health and assists in professional training and development for public health professionals throughout the state. The center is active in defining the core public health roles and activities and in building the capacity to carry them out at the local level. Some of these activities include inspecting restaurants, monitoring and investigating communicable diseases and environmental health threats, and promoting community health awareness.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$1,224 for pay plan, including \$1,023 general revenue.
- (\$74,696) and (one) staff in core reductions from the Fiscal Year 2003 appropriation level.

### **CENTER FOR EMERGENCY RESPONSE AND TERRORISM**

The Center for Emergency Response and Terrorism has been created to prepare the state in the event that an act of terrorism occurs in or around Missouri. The center is funded with the federal funds awarded to the state through the Public Health Preparedness and Response for Bioterrorism and the Bioterrorism Hospital Preparedness Grants. In Fiscal Year 2003 the center received an appropriation of \$18,758,646 federal funds and 48 staff. The state is to complete readiness assessment and preparedness planning. The center is responsible for evaluating the state's capacity for disease surveillance and epidemiology capacity and for identifying improvements so that there is a statewide public health infrastructure available full time that will be capable of coordinating and quickly evaluating disease outbreaks and potential bioterrorist incidents. The center evaluates the capacity of laboratories in the state to assist in this effort. The education and training of health professionals and volunteers is a crucial activity that aims to improve the skills of everyone involved in emergency response and risk evaluation and management. The center also maintains the Health Alert Network and coordinates the dissemination of information to the public.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$10,965,112 federal funds and seven staff to expand the Center for Emergency Response and Terrorism since additional funding for these efforts has been awarded to Missouri.
- \$501,033 federal funds and four staff core reallocated from the Center for Health Information and Evaluation Laboratory for the Health Alert Network Grant.
- \$133,912 federal funds and 1.5 staff core reallocated from the State Public Health Laboratory for the Health Alert Network Grant.
- \$102,163 federal funds and 1.1 staff core reallocated from the Office of the Director for the Health Alert Network Grant.
- (\$1,097,000) federal funds core reallocated to the Division of Administration for indirect cost allocations.

### **CENTER FOR HEALTH IMPROVEMENT**

The Center for Health Improvement provides technical assistance and resources to communities in an effort to improve the health status of Missouri's citizens. The center works with communities by helping them to assess the health care needs in their area and to determine the resources needed to meet these needs. The center then acts as an advocate and a liaison to federal, state, and local governments and agencies by identifying the resources available at each level for meeting these needs. The Community Health Assistance Resource Team (CHART) Program provides technical assistance to communities to improve health status. Another program to improve health status is the Primary Care Resource Initiative for Missouri (PRIMO) Program that provides incentives to encourage physicians, dentists, and nurses to practice in underserved areas of the state through health profession loan programs, advanced training programs, and professional development opportunities.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$3,047 for pay plan, including \$1,295 general revenue.
- (\$135,531) core reduction from the Fiscal Year 2003 appropriation level.
- (\$9,315) federal funds for one-time expenditures.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **DIVISION OF ENVIRONMENTAL HEALTH AND COMMUNICABLE DISEASE PREVENTION**

The Division of Environmental Health and Communicable Disease Prevention provides services that focus on disease prevention and control. The division performs surveillance and epidemiological services for a wide range of communicable and zoonotic diseases and environmental induced conditions. It provides diagnosis and treatment of tuberculosis, HIV/AIDS, and sexually transmitted diseases, and administers the immunization program. The division also prevents and controls disease due to environmental factors through enforcement of community sanitation standards, control of hazardous substances, and assessment of environmental health risks.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$37,335 for pay plan, including \$14,915 general revenue.
- (\$2,209,499) and (12.95) staff in core reductions from the Fiscal Year 2003 appropriation level.
- (\$835,593) and (two) staff for one-time expenditures, including (\$600) general revenue.

### **DIVISION OF MATERNAL, CHILD AND FAMILY HEALTH**

The Division of Maternal, Child and Family Health provides statewide leadership to the public and private sectors in the design and integration of health delivery systems for women, children, and families in Missouri. The division formulates policy and recommends standards to assure quality of care. It connects localities with school health, family planning, prenatal substance abuse, and special health care needs services. The division is responsible for the appropriations for maternal and child health block grant, genetics services, head injury services, family planning contracts, alternative services to minimize abortions, school health grants, children with special health care needs program, sexual assault prevention, and the blindness education program. The division offers a toll-free telephone number (1-800-TEL-LINK) that refers women and their families to Medicaid, prenatal care, and other services.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$30,753 for pay plan, including \$14,026 general revenue.
- (\$3,300,000) federal funds in core reductions of excess appropriation authority from the Fiscal Year 2003 appropriation level.
- (\$2,106,813) and (6.5) staff in core reductions from the Fiscal Year 2003 appropriation level.
- (14.46) staff in core reductions from the Fiscal Year 2003 appropriation level.

### **DIVISION OF NUTRITIONAL HEALTH AND SERVICES**

The Division of Nutritional Health and Services provides numerous services statewide that are focused on improving the nutritional intake of all Missourians. This is especially important for children whose physical growth, mental development, and health are so dependent on good nutrition. The division provides food security through the Women, Infants, and Children Supplemental Food Program; the Child and Adult Care Food Program; the Summer Food Program; and the Farmers' Market Nutrition Program. The division also collaborates with other nutrition-based organizations to provide information to child and adult care program providers, teachers, students, and health care professionals. It also provides information and support to food program participants, including pregnant women who want to breastfeed their babies.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$16,524 for pay plan, including \$1,379 general revenue.
- (\$4,410,296) federal funds in core reductions of excess appropriation authority from the Fiscal Year 2003 appropriation level.
- (\$32,574) and (.6) staff in core reductions from the Fiscal Year 2003 appropriation level.
- (\$23,400) federal funds for one-time expenditures.

### **DIVISION OF CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION**

The Division of Chronic Disease Prevention and Health Promotion administers programs to prevent and control chronic diseases such as heart disease, cancer, diabetes, osteoporosis, and arthritis through research, screening, behavioral intervention, and community health education activities. The division develops and coordinates community-based health promotion projects; administers the Tobacco Use Prevention Program that is aimed at reducing tobacco usage; conducts cancer control and prevention activities; coordinates an organ donor registry; provides no-cost mammograms and pap smears to uninsured women; and performs, as part of a national effort, a monthly survey on health behaviors of Missourians.

## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **DIVISION OF CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (Continued)**

#### **Fiscal Year 2004 Governor's Recommendations**

- \$11,256 for pay plan, including \$2,593 general revenue.
- (\$400,000) federal funds in core reductions of excess appropriation authority from the Fiscal Year 2003 appropriation level.
- (\$16,333) core reduction from the Fiscal Year 2003 appropriation level.
- (\$14,789) organ donation fund transferred to the Office of Administration for fringe benefit costs.
- (13) staff other funds in core reductions of excess appropriation authority from the Fiscal Year 2003 appropriation level.

### **DIVISION OF HEALTH STANDARDS AND LICENSURE**

The Division of Health Standards and Licensure assures that products or services directly affecting public health meet minimum health safety standards. It licenses and inspects hospitals, nursing homes, home health agencies, hospices, ambulance services, radiation equipment, ambulatory surgical centers, lead abatement projects, and childcare facilities. The division also licenses emergency medical technicians, paramedics, and lead abatement professionals and regulates and investigates pharmacists and others who handle controlled substances.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$68,496 and two staff core reallocated from the Division of Senior Services Administration to consolidate all inspection services in this division, including \$30,859 general revenue.
- \$212,996 for pay plan, including \$95,088 general revenue.
- (\$2,134,462) federal funds transferred to the Department of Social Services for the childcare improvement program.
- (\$367,728) and (11.5) staff core reallocated to the Office of Director, including (\$302,842) general revenue.
- (\$84,558) federal and other funds core reallocated to the Division of Health Administration, including (\$22,998) general revenue.
- (\$50,000) core reduction from the Fiscal Year 2003 appropriation level.

### **SENIOR SERVICES**

The Division of Senior Services administers programs to ensure that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly. Home and community services personnel provide direct care and contracted services to Missouri's elderly. Case management, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of elderly residents to live dignified, independent lives.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$4,000,000 and 75 staff transferred from the Department of Social Services, including \$1,000,000 general revenue.
- (\$639,677) and (18.6) staff core reallocated to the Office of the Director, including (\$287,282) general revenue.
- (\$413,479) core reallocated to the Division of Administration, including (\$209,371) general revenue.
- (\$364,096) and (eight) staff core reallocated to the Office of the Director to consolidate all administrative functions, including (\$89,042) general revenue.
- (\$100,000) for one-time expenditures.
- (\$68,496) and (two) staff core reallocated to the Division of Health Standards and Licensure to consolidate all inspection services, including (\$30,859) general revenue.
- (37) staff federal funds in core reductions of excess appropriation authority from the Fiscal Year 2003 appropriation level.



## **DEPARTMENT OF HEALTH AND SENIOR SERVICES**

### **MISSOURI SENIOR Rx PROGRAM**

In response to the exorbitant cost of medications, the Governor proposed and the General Assembly approved the Missouri Senior Rx Program in the Special Session of 2001. The program provides prescription assistance to low-income seniors. The newly appointed commission approved plans to contract for certain necessary services such as selecting a third-party administrator, outreach, processing applications, and determining eligibility. At the midpoint of Fiscal Year 2003, about 22,000 seniors were participating in the program. Participation is expected to double during the next fiscal year.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$1,824 Missouri senior Rx fund for pay plan.
- (\$13,647,076) and (three) staff Missouri senior Rx fund core reduction from the Fiscal Year 2003 appropriation level.
- (\$5,870) Missouri senior Rx fund for one-time expenditures.

### **MISSOURI HEALTH FACILITIES REVIEW COMMITTEE**

The Missouri Health Facilities Review Committee implements the Certificate of Need Program in Missouri. The purpose of the Certificate of Need Program is health care cost containment through the prevention of unnecessary duplication of health care services. This program provides staff assistance and support for the review committee. The committee reviews proposals to develop or offer new institutional health services and issues certificates for those services determined to be needed.

#### **Fiscal Year 2004 Governor's Recommendations**

- \$612 for pay plan.
- (\$15,272) and (2.5) staff in core reductions from the Fiscal Year 2003 appropriation level.